

14L - LOCAL LAW ENFORCEMENT BLOCK GRANT

Operational Summary

Description:

This fund accounts for Local Law Enforcement Block Grant (LLEBG) proceeds. These funds must be used for projects to reduce crime and improve public safety.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	134,562
Total Final FY 2004-2005 Budget:	88,640
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	281,616	184,850	132,049	88,640	(43,409)	-32.87
Total Requirements	210,576	184,850	134,562	88,640	(45,922)	-34.13
FBA	71,040	0	(2,513)	0	2,513	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Local Law Enforcement Block Grant in the Appendix on page 565.

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 2,973	\$ 3,810	\$ 850	\$ 500	\$ (350)	-41.21%
Intergovernmental Revenues	76,990	100,000	54,143	50,000	(4,143)	-7.65
Other Financing Sources	8,591	10,000	6,016	5,000	(1,016)	-16.89
Total FBA	193,062	71,040	71,040	33,140	(37,900)	-53.35
Total Revenues	281,616	184,850	132,049	88,640	(43,409)	-32.87
Services & Supplies	373	34,850	513	391	(122)	-23.83
Other Charges	210,203	139,000	124,206	87,249	(36,957)	-29.75
Other Financing Uses	0	11,000	9,843	1,000	(8,843)	-89.84
Total Requirements	210,576	184,850	134,562	88,640	(45,922)	-34.13
Balance	\$ 71,040	\$ 0	\$ (2,513)	\$ 0	\$ 2,513	-100.00%

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